

# Department of Correction

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY DIVISION</b>						
Support Division	7,945,700	8,306,000	19,110,500	22,864,500	22,569,000	21,866,000
Operations Division	93,341,000	91,289,700	81,904,000	91,911,500	83,926,300	83,877,000
Idaho Correctional Center	20,559,600	20,763,300	21,231,500	24,231,000	23,921,100	17,888,700
Pardons & Parole, Commission	1,290,000	1,225,900	1,227,600	1,852,600	1,435,700	1,608,700
Total:	123,136,300	121,584,900	123,473,600	140,859,600	131,852,100	125,240,400
<b>BY FUND SOURCE</b>						
General	108,633,600	108,291,900	105,994,300	124,236,500	115,398,800	109,000,000
Dedicated	10,156,700	9,010,800	12,029,700	12,161,100	12,022,000	12,106,600
Federal	4,346,000	4,282,200	5,449,600	4,462,000	4,431,300	4,133,800
Total:	123,136,300	121,584,900	123,473,600	140,859,600	131,852,100	125,240,400
Percent Change:		(1.3%)	1.6%	14.1%	6.8%	1.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	65,087,900	62,500,400	62,798,600	70,002,100	65,561,800	65,490,500
Operating Expenditures	53,620,700	54,249,100	55,654,600	65,133,900	60,897,200	55,670,600
Capital Outlay	2,677,700	3,263,800	3,270,400	3,973,600	3,643,100	1,329,300
Trustee/Benefit	1,750,000	1,571,600	1,750,000	1,750,000	1,750,000	1,750,000
Lump Sum	0	0	0	0	0	1,000,000
Total:	123,136,300	121,584,900	123,473,600	140,859,600	131,852,100	125,240,400
Full-Time Positions (FTP)	1,472.06	1,473.06	1,385.30	1,512.30	1,419.30	1,417.30

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 1,417.30 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the divisions specified.